

Department Totals - Operating Budget

Department of Military and Veterans Affairs

Description	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Department Totals	40,039.5	43,011.1	43,512.3	43,512.3	46,662.2	3,149.9	7.2%
Objects of Expenditure:							
71000 Personal Services	19,639.4	20,862.3	20,862.3	21,251.1	24,276.2	3,025.1	14.2%
72000 Travel	867.2	876.5	876.5	876.5	872.4	-4.1	-0.5%
73000 Services	14,221.7	15,889.3	16,389.7	16,000.9	16,242.3	241.4	1.5%
74000 Commodities	2,874.8	2,716.0	2,716.0	2,716.0	2,593.5	-122.5	-4.5%
75000 Capital Outlay	292.9	67.8	67.8	67.8	127.8	60.0	88.5%
77000 Grants & Benefits	2,143.5	2,599.2	2,600.0	2,600.0	2,550.0	-50.0	-1.9%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	16,720.4	20,179.9	20,181.8	20,181.8	20,706.9	525.1	2.6%
1003 G/F Match	2,416.7	2,647.0	2,647.0	2,647.0	2,740.6	93.6	3.5%
1004 Gen Fund	10,991.9	9,943.0	10,440.0	10,440.0	11,955.9	1,515.9	14.5%
1005 GF/Prgm	22.4	150.9	150.9	150.9	28.4	-122.5	-81.2%
1007 I/A Rcpts	7,954.7	7,861.5	7,861.5	7,861.5	9,135.6	1,274.1	16.2%
1052 Oil/Haz Fd	321.6	497.6	497.6	497.6	497.6	0.0	0.0%
1061 CIP Rcpts	1,516.6	1,034.6	1,036.1	1,036.1	1,149.8	113.7	11.0%
1108 Stat Desig	83.6	685.0	685.0	685.0	435.0	-250.0	-36.5%
1181 Vets Endow	11.6	11.6	12.4	12.4	12.4	0.0	0.0%
Totals:							
General Funds	13,431.0	12,740.9	13,237.9	13,237.9	14,724.9	1,487.0	11.2%
Federal Funds	16,720.4	20,179.9	20,181.8	20,181.8	20,706.9	525.1	2.6%
Other Funds	9,888.1	10,090.3	10,092.6	10,092.6	11,230.4	1,137.8	11.3%
Positions:							
Permanent Full Time	296	291	291	294	294	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	4	4	4	2	2	0	0.0%